

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, California 95814



November 4, 1998

COUNTY FISCAL LETTER (CFL) NO. 98/99-50

TO: ALL COUNTY WELFARE FISCAL OFFICERS
ALL COUNTY WELFARE DIRECTORS

SUBJECT: **FISCAL YEAR (FY) 1998/99 IN-HOME SUPPORTIVE SERVICES (IHSS)
PERSONAL CARE SERVICES (PCSP) SPENDING ESTIMATE**

This is to provide counties with notification of their FY 1998/99 PCSP spending estimate. This spending estimate includes PCSP Basic Services, Workers' Compensation Insurance, and the Case Management Information and Payrolling System (CMIPS) costs. Cost for the procurement and development of the new CMIPS system is not included in this estimate. We provide counties with a PCSP spending estimate that indicates the amount of funds appropriated by the state for this program.

The spending estimate divides the amounts appropriated for the CMIPS contract and the Workers' Compensation Insurance contracts by the IHSS Program percentages from the Governor's Budget. The percentage split is 66 percent for PCSP and 34 percent for Residual. The CMIPS contract costs are allocated based on total authorized cases for each county and the Workers' Compensation Insurance costs are allocated based on each county's number of paid Individual Providers. The CMIPS and Workers' Compensation Insurance costs for PCSP were added to the PCSP Basic Services estimate to equal the total PCSP spending estimate.

This spending estimate was developed considering each county's actual expenditures for PCSP for FY 1997/98, as well as increases to the federal and state minimum wage. The initial spending estimates were calculated on a quarterly basis because of the Federal Medical Assistance Percentage (FMAP) change on October 1, 1998. The sharing ratios were applied as follows:

SHARING RATIOS

	Federal	State*	County**
1st Quarter	51.23%	31.70%	17.07%
2nd -4th Quarter	51.55%	31.49%	16.96%

* State sharing ratio is 65% of the non-federal share.

**County sharing ratio is 35% of the non-federal share.

This Spending Estimate also reflects the increased program costs and the additional draw down of federal funds due to the shift of Income Eligibles from Residual to PCSP.

Any specific questions on individual county allocations should be directed to your Adult Programs Operations and Technical Assistance Analyst.

***Original Document Signed By
Donna L. Mandelstam on 11/04/98***

DONNA L. MANDELSTAM
Deputy Director
Disability and Adult Programs Division

Enclosure

FY 98/99 PCSP SPENDING ESTIMATE

August 21, 1998

	BASE ALLOCATION	WORKERS COMPENSATION	CMIPS CONTRACTS	TOTAL ALLOCATION	FEDERAL SHARE* 51.23% -- 51.55%	STATE SHARE 65%	COUNTY SHARE 35%
Alameda	38,359,317	524,694	282,764	39,166,774	20,159,139	12,354,963	6,652,672
Alpine	12,659	-	-	12,659	6,516	3,993	2,150
Amador	407,674	6,972	2,923	417,569	214,923	131,720	70,926
Butte	7,420,968	108,318	66,956	7,596,243	3,909,786	2,396,197	1,290,260
Calaveras	1,177,127	19,845	8,535	1,205,507	620,474	380,271	204,761
Clousa	395,469	3,042	1,385	399,896	205,826	126,145	67,924
Contra Costa	19,903,734	291,439	149,776	20,344,948	10,471,545	6,417,712	3,455,691
Del Norte	833,233	18,261	9,289	860,782	443,045	271,529	146,208
El Dorado	1,411,839	20,102	10,784	1,442,724	742,570	455,100	245,054
Fresno	39,395,254	554,667	270,552	40,220,473	20,701,477	12,687,347	6,831,648
Glenn	994,881	16,738	7,549	1,019,168	524,566	321,491	173,111
Humboldt	5,487,563	85,443	38,662	5,611,668	2,888,326	1,770,173	953,170
Imperial	5,385,132	91,962	44,250	5,521,344	2,841,836	1,741,680	937,828
Inyo	287,069	4,469	2,200	293,738	151,187	92,658	49,893
Kern	11,805,726	211,088	104,528	12,121,341	6,238,854	3,823,617	2,058,870
Kings	4,236,617	56,442	27,749	4,320,808	2,223,920	1,362,977	733,911
Lake	4,348,907	59,806	28,135	4,436,849	2,283,646	1,399,582	753,621
Lassen	487,843	7,315	2,996	498,155	256,400	157,140	84,614
Los Angeles	330,238,468	5,849,818	2,972,162	339,060,448	174,514,413	106,954,923	57,591,112
Madera	2,606,433	44,555	23,332	2,674,320	1,376,472	843,601	454,247
Marin	3,773,730	47,879	24,496	3,846,106	1,979,591	1,213,235	653,280
Mariposa	484,179	5,643	2,910	492,733	253,610	155,430	83,693
Mendocino	4,845,233	71,129	32,149	4,948,510	2,546,998	1,560,983	840,529
Merced	4,552,319	122,477	59,886	4,734,682	2,436,941	1,493,532	804,209
Modoc	408,431	7,509	2,800	418,739	215,525	132,089	71,125
Mono	27,902	305	190	28,396	14,616	8,957	4,823
Monterey	7,878,701	106,154	55,364	8,040,219	4,138,301	2,536,247	1,365,671
Napa	1,577,117	20,465	9,405	1,606,987	827,116	506,916	272,955
Nevada	2,398,162	22,278	13,431	2,433,870	1,252,713	767,752	413,405
Orange	18,751,913	422,563	222,357	19,396,834	9,983,550	6,118,634	3,294,649
Placer	3,148,184	37,092	17,934	3,203,209	1,648,692	1,010,436	544,081
Plumas	448,256	9,635	4,994	462,884	238,246	146,014	78,623
Riverside	27,508,770	354,315	225,960	28,089,045	14,457,432	8,860,549	4,771,065
Sacramento	40,632,779	610,128	317,737	41,560,644	21,391,263	13,110,097	7,059,283
San Benito	420,988	8,945	4,608	434,540	223,658	137,073	73,809
San Bernardino	28,147,949	587,108	305,287	29,040,344	14,947,065	9,160,631	4,932,648
San Diego	42,180,590	734,129	447,796	43,362,515	22,318,687	13,678,489	7,365,340
San Francisco	39,589,832	552,245	319,348	40,461,425	20,825,495	12,763,354	6,872,575
San Joaquin	10,661,258	161,562	95,558	10,918,378	5,619,689	3,444,148	1,854,541
San Luis Obispo	2,178,752	33,671	16,378	2,228,800	1,147,163	703,064	378,573
San Mateo	8,991,332	121,174	71,723	9,184,229	4,727,123	2,897,119	1,559,987
Santa Barbara	5,761,048	60,801	47,368	5,869,217	3,020,886	1,851,415	996,916
Santa Clara	15,636,047	207,568	131,909	15,975,525	8,222,603	5,039,400	2,713,523
Santa Cruz	4,121,519	49,509	29,097	4,200,125	2,161,804	1,324,908	713,412
Shasta	5,043,315	89,875	42,411	5,175,601	2,663,882	1,632,618	879,102
Sierra	107,021	1,990	1,029	110,041	56,638	34,712	18,691
Siskiyou	697,615	12,688	5,582	715,884	368,466	225,822	121,597
Solano	9,282,216	126,901	67,967	9,477,085	4,877,856	2,989,499	1,609,730
Sonoma	9,111,744	136,965	64,285	9,312,994	4,793,398	2,937,737	1,581,859
Stanislaus	11,651,882	217,934	104,503	11,974,318	6,163,182	3,777,239	2,033,898
Sutter	618,160	14,623	7,028	639,811	329,310	201,825	108,675
Tehama	1,840,882	18,618	13,584	1,873,083	964,076	590,855	318,153
Trinity	517,480	8,017	3,327	528,824	272,186	166,815	89,823
Tulare	6,979,615	162,294	81,429	7,223,338	3,717,852	2,278,566	1,226,920
Tuolumne	397,711	13,369	8,345	419,425	215,878	132,306	71,241
Ventura	5,885,146	79,829	48,986	6,013,961	3,095,386	1,897,074	1,021,501
Yolo	2,649,944	53,996	28,417	2,732,357	1,406,344	861,908	464,105
Yuba	1,961,366	43,643	21,898	2,026,907	1,043,249	639,378	344,280
Statewide Total	806,065,000	13,310,000	7,012,000	826,387,000	425,341,389	260,679,647	140,365,964
				826,387,000			826,387,000